

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (114B070019) Consumer Advocate - Fund 0019
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588
Receipts				
Reimbursement from Other Agencies	0	1,500	1,500	1,500
Total Resources	<u>\$ 3,137,588</u>	<u>\$ 3,139,088</u>	<u>\$ 3,139,088</u>	<u>\$ 3,139,088</u>
FTE	<u>16.02</u>	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,184,211	\$ 2,195,417	\$ 2,195,417	\$ 2,195,417
Personal Travel In State	6,487	15,000	15,000	15,000
Personal Travel Out of State	7,403	22,000	22,000	22,000
Office Supplies	21,197	30,000	30,000	30,000
Equipment Maintenance Supplies	2,914	5,000	5,000	5,000
Printing & Binding	1,037	3,000	3,000	3,000
Postage	100	2,000	2,000	2,000
Communications	12,117	18,000	18,000	18,000
Professional & Scientific Services	41,456	175,000	175,000	175,000
Outside Services	5,057	13,000	13,000	13,000
Intra-State Transfers	386,408	472,171	472,171	472,171
Reimbursement to Other Agencies	66,621	85,000	85,000	85,000
ITS Reimbursements	13,479	15,000	15,000	15,000
Gov Fund Type Transfers - Attorney C	26,222	27,500	27,500	27,500
Gov Fund Type Transfers - Auditor of	9	2,000	2,000	2,000
Gov Fund Type Transfers - Other Age	21,286	40,000	40,000	40,000
Office Equipment	0	5,000	5,000	5,000

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Disposition of Resources (cont.)				
IT Equipment	9,756	14,000	14,000	14,000
Reversions	331,828	0	0	0
Total Disposition of Resources	<u>\$ 3,137,588</u>	<u>\$ 3,139,088</u>	<u>\$ 3,139,088</u>	<u>\$ 3,139,088</u>